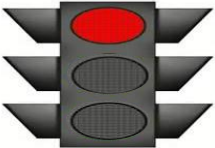
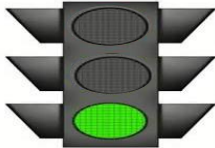


# Unscheduled, General Fund Overtime Expenditures Louisville Fire Department

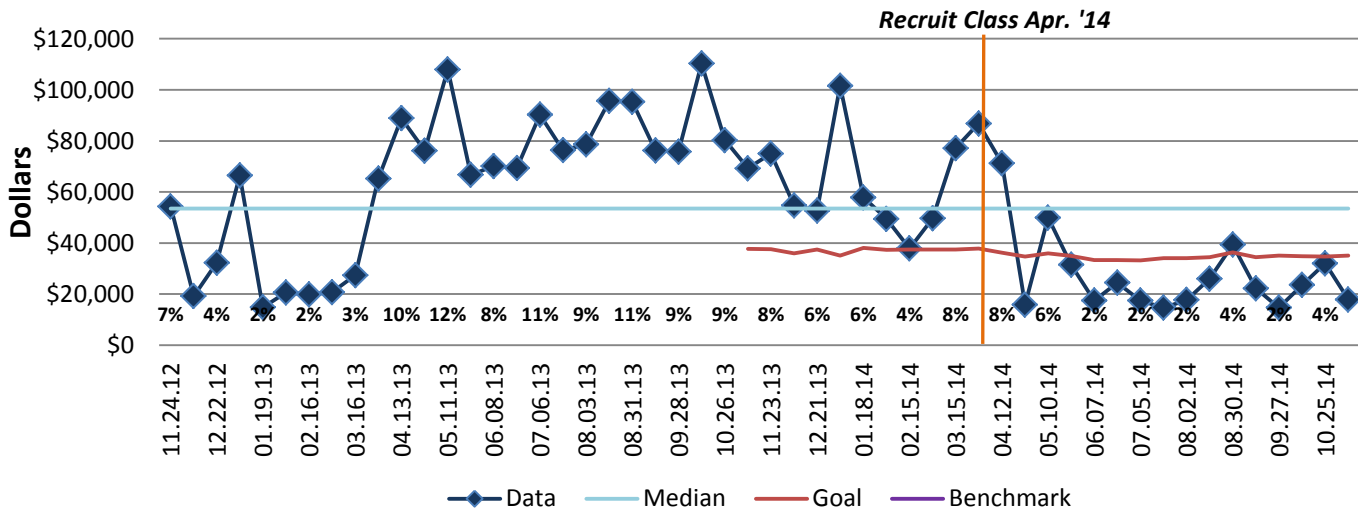


KPI Owner: Col. Recktenwald

Process: Overtime Management

| Baseline, Goal, & Benchmark   |                                      | Source Summary  | Continuous Improvement Summary   |                             |   |
|---|--------------------------------------|---|--|-----------------------------|---|
| Baseline: FY12; \$65,000 per pay period<br>Goal: Reduce unscheduled overtime expenditures to no more than 4% of total worked hours expenditures.<br><br>Benchmark: 4% or \$73,600 per payroll |                                      | Data Source: Psoft Expenses Distribution<br><br>Goal Source: LouieStat Reports<br><br>Benchmark Source: Avg. expenditures from previous 2 yrs | Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal<br>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours<br><br>Why Measure: To help address structural budget issues<br>Next Time Improvement Step: LFD is targeting sick leave to reduce overtime. |                             |   |
| How Are We Doing?   |                                      |   |  |                             |   |
| 11.10.13-11.08.14<br>12 Month Goal  | 11.10.13-11.08.14<br>12 Month Actual |    | 10.26.14-11.08.14<br>Goal  | 10.26.14-11.08.14<br>Actual |  |
| \$926,527   | \$1,079,311                          |   | \$35,039   | \$17,865                    |   |
| Dollars   | Dollars                              |   | Dollars  | Dollars                     |   |

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis for Overtime Expenditures is reflected in the Overtime Hours KPI  
 Pareto Analysis